

Program U00

DOT - Charges From Other Agencies**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority			54,738	54,738
Total Maintenance Level			44,135	44,135
Difference			(10,603)	(10,603)
Percent Change from Current Biennium			(19.4)%	(19.4)%
Performance Changes				
OMWBE Cost Transfer			400	400
General Inflation			(34)	(34)
Subtotal			366	366
Total Proposed Budget			44,501	44,501
Difference			(10,237)	(10,237)
Percent Change from Current Biennium			(18.7)%	(18.7)%
Total Proposed Budget by Activity				
Charges From/Payments To Other Agencies			44,501	44,501
Total Proposed Budget			44,501	44,501

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**OMWBE Cost Transfer**

Funding for disadvantaged business enterprises is transferred to the Charges from Other Agencies program. This transfer consolidates the payment for services from the Office of Minority and Women's Business Enterprises into one program. (Motor Vehicle Fund-Federal)

ACTIVITY DESCRIPTIONS**Charges From/Payments To Other Agencies**

Payments to other agencies are for statewide general overhead activities that include the Office of the State Auditor, the Department of Personnel, the Department of General Administration, the Office of Minority and Women's Business Enterprises, the Secretary of State, and the Office of Financial Management Division of Risk Management for self-insurance and tort defense.